	July 1, 2004			Expenditures		June 30,
Finances by Fund	Balance	Revenues	Transfers	Budget	Actual	2005
Maintenance & Operation	\$4,005,593	\$173,067,064	\$0	\$176,679,169	\$174,459,711	\$2,612,946
Clsrm St & Ins Imp Funds	\$948,509	\$12,357,684	\$0	\$13,510,616	\$12,048,086	\$1,258,107
Unrestricted Captial Outlay	\$806,423	\$618,842	\$0	\$1,175,524	\$482,493	\$942,772
Soft Capital Outlay	\$2,413,142	\$8,441,214	\$0	\$10,179,263	\$9,564,036	\$1,290,320
Deficiencies Correction	\$1	\$0	\$0	\$0	\$1	\$0
Building Renewal	\$1,533,628	\$1,751,023	\$0	\$2,056,400	\$644,088	\$2,640,563
New School Facilities	\$903,754	\$7,785,597	\$0	\$18,097,029	\$8,102,601	\$586,750
Adjacent Ways	\$56,915	\$792,268	\$0	\$1,000,000	\$555,260	\$293,923
Debt Service	\$30,979,350	\$31,549,580	\$507,143	\$32,000,000	\$31,697,558	\$31,338,515
School Plant	\$0	\$221,899	\$0	\$270,000	\$124,388	\$97,511
Federal Projects	\$832,666	\$11,483,063	(\$14,871)	\$13,392,051	\$12,479,074	(\$178,216)
State Projects	\$517,894	\$1,093,500	\$0	\$1,258,495	\$1,273,258	\$338,136
Food Services	\$1,153,882	\$7,866,386	\$0	\$8,300,000	\$8,107,298	\$912,970
Other	\$5,967,817	\$9,226,760	\$0	\$14,442,500	\$10,161,549	\$5,033,028
Total	\$50,119,574	\$266,254,880	\$492,272	\$292,361,047	\$269,699,401	\$47,167,325
Bond Building	\$22,708,241	\$0	\$0	\$43,180,000	\$28,779,990	\$14,439,805
Intergovernmental Agreements	\$606,863	\$1,480,617	\$0	\$1,000,000	\$1,634,839	\$452,641
Indirect Costs	\$0	\$163	\$264,871	\$250,000	\$264,972	\$62
Revenues Received By Source		<b>Local</b>	County	State \$123,874,105	Federal	Total Rev

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$51,937,787	\$9,612,856	\$123,874,105	\$0	\$185,424,748
Unrestircted Captial Outlay	\$60,247	\$23,174	\$535,421	\$0	\$618,842
Soft Capital Outlay	\$1,844,957	\$500,998	\$6,095,259	\$0	\$8,441,214
School Facilities	\$0	\$0	\$9,536,620	\$0	\$9,536,620
Adjacent Ways	\$792,268	\$0	\$0	\$0	\$792,268
Debt Service	\$31,549,580	\$0	\$0	\$0	\$31,549,580
Other: See this Section, Page 1 for Description	\$9,448,659	\$0	\$1,093,500	\$19,349,449	\$29,891,608
Total By Source	\$95,633,498	\$10,137,028	\$141,134,905	\$19,349,449	\$266,254,880
Percentage Of Total Revenues	35.92%	3.81%	53.01%	7.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$641,892	\$715,995
Emotional Disability	\$3,605,962	\$3,744,774
Hearing Impairments	\$580,339	\$738,291
Other Health Impairments	\$58,064	\$80,618
Specific Learning Disability	\$5,637,325	\$5,743,172
Mild, Mod, Sev Mental Retardat	\$2,046,621	\$2,218,087
Multiple Disabilities	\$1,795,846	\$3,033,882
Multiple Disabilities with SSI	\$547,885	\$107,452
Orthopedic Impairment	\$314,108	\$1,753,479
Preschool Moderate Delay	\$793,292	\$984,165
Preschool Severe Delay	\$365,332	\$24,828
Preschool Speech/Lang Delay	\$72,502	\$152,308
Speech/Language Impairment	\$3,510,054	\$4,284,683
Traumatic Brain Injury	\$20,900	\$25,722
Visual Impairment	\$561,809	\$641,024
- SubTotal	\$20,551,931	\$24,248,480
Gifted	\$1,985,315	\$1,899,392
Bilingual Education	\$0	\$1,395,730
Remedial Education	\$0	\$0
Vocational Tech Ed	\$3,707,474	\$943,514
Career Education	\$0	\$0
- Total	\$26,244,720	\$28,487,116

Gifted Program Duplicated Counts					
Kindergarten	0	9	371		
1	10	10	339		
2	19	11	402		
3	96	12	386		
4	171	9-12	1,498		
5	252	K-12	2,970		
6	275	Actual	Expenditures		
7	298	K-8	\$1,462,043		
8	351				
K-8	1,472	9-12	\$437,349		
Minnellannana Data an af 0/00/04					

Miscellaneous Data as of 6/30/04					
Bonds Outstanding	\$204,343,000				
Land & Improvements	\$82,224,680				
Building & Improvements	\$295,443,908				
Furniture, Equip, Vehicles	\$34,329,085				
Construction in Progress	\$18,255,140				

	Tax Rates	Assessed Valuation
Primary	4.4575	\$1,084,597,246
Secondary	3.9000	\$1,135,684,510
S R P		\$28 631 944

	<b>Total Resident</b>	Attending	Attending	Total Attend	Staffing	Number of
Average Daily Membership	ADM	Resident ADM	Non-Res ADM	ADM	Summary	FTEs
2002 - 2003 Elementary	24,067.890	23,950.685	80.835			Certified
2002 - 2003 High School	10,443.268	10,367.053	153.278	10,520.330	Admins	113
2002 - 2003 Total	34,511.158	34,317.738	234.113	34,551.850	Teachers Other	1,931 163
2003 - 2004 Elementary	24,406.195	24,298.135	82.545	24,380.680	Subtotal	2,207
2003 - 2004 High School	10,830.780	10,758.870	139.995	10,898.865	- Cubiciai	Classified
2003 - 2004 Total	35,236.975	35,057.005	222.540	35,279.545	Managers	130
2004 - 2005 Elementary	24,420.645	24,316.350	74.940	24,391.290	Teacher Aides	351
2004 - 2005 High School	11,201.200	11,118.323	166.623	11,284.945	Other	711
2004 - 2005 Total	35,621,845	,		35,676.235	Subtotal	1,192
2001 2000 10101	00,0211010	00,1011010	2111000	00,010.200	Total Staff	3,399

Fall 2004 Enrollment	37,355 Number of Schools	36	Teacher Salaries	\$93,035,962
			Superintendent's Salary	\$0

\$0

Students Per Staff

> 315.72 18.48 218.87

16.16

274.43 101.64

50.18 **29.93** 

10.50